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86-016524 JAN
1986

MEMORANDUM FOR: Director of Communications
 Director of Finance
 Director of Information Services
 Director of Information Technology
 Director of Logistics
 Director of Medical Services
 Director of Personnel
 Director of Security
 Director of Training and Education

FROM: Richard J. Kerr
 Deputy Director for Administration

SUBJECT: Proposed 1988 New Initiatives

REFERENCE: DDA 85-3298/1, dtd 19 Dec 1985; Same Subject

25X1 1. Reference memorandum requested that you submit your proposed 1988 new initiatives to the DDA for his review. We received 74 proposed initiatives totaling [] positions and []. My staff and I have reviewed your new initiatives for 1988. Many of your proposals are persuasive and clearly should be funded, but we must keep in mind the reality of the 1988 resource environment and EXDIR guidance. As you can see from the attached strawman ranking, in several cases I recommend cutting the proposed resource levels of initiatives -- even some that you ranked high. I tried to decide whether some activities had to be funded in 1988 or reasonably could be deferred until resource constraints ease. This is not an easy task.

25X1 2. I want you to review the attached strawman ranking and the initiatives submitted. We will meet on 29 January 1986 at 1330 hours in the DA conference room to discuss the strawman ranking. The ranking is not set in concrete. My inclination at this time is to submit to the Comptroller new proposals
 25X1 totaling some [] positions and circa [] (FYI - in 1987 there
 25X1 was slightly less than [] available Agency-wide for new initiatives). However, I plan to submit to the Comptroller those initiatives not ranked for his review and consideration.

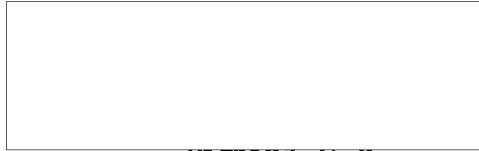
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S E C R E T

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3. Please bring the attached material with you for our meeting on 29 January and be prepared to address any changes to the strawman ranking as shown.

25X1



Richard J. Kerr

Attachments

S E C R E T

C O N F I D E N T I A L

85-3298 1

REFERENCE

19 DEC 1985

MEMORANDUM FOR: Director of Communications
 Director of Finance
 Director of Information Services
 Director of Information Technology
 Director of Logistics
 Director of Medical Services
 Director of Personnel
 Director of Security
 Director of Training and Education

25X1 FROM: [REDACTED]
 Executive Officer

SUBJECT: Proposed 1988 New Initiatives

REFERENCE: DDA 85-3298, dtd 23 September 1985, same subject

1. The purpose of this memorandum is to solicit input on your Office's 1988 new initiatives. Although we haven't received the Comptroller's Program call or the Executive Director's perspective and guidance, we must begin thinking about what new initiatives that we want to propose for 1988. We have been informally advised that a one-page description of each proposed new initiative will be due to the Comptroller circa 21 January 1986. To allow my staff, the ADDA and DDA time to review your initiatives, it is requested that you submit your one-page descriptions, arranged in rank order (highest priority first), to the EXO/DDA by COB 8 January 1986. Please refer to the 1987 Program call book for general guidelines in preparing the proposed 1988 initiatives. Also, please ensure that the one-page descriptions describe how the positions and funds requested will be used.

2. The purpose of reference memorandum was to solicit information from each Directorate of Administration office on their plans to incorporate new programs in the 1988 budget. In generating the data the offices essentially developed "think pieces" with no consideration given to a constrained resource environment in 1988. Overall, the DA offices submitted 87 new programs totaling some [REDACTED] and [REDACTED] positions. We expect very little

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C O N F I D E N T I A L

DDA/MS/

Original - Addressee
 1 - DDA Subj
 1 - DDA Chrono
 1 - DDA/MS Subj
 1 - DDA/MS Chrono
 1 - FO Chrono

C O N F I D E N T I A L

SUBJECT: Proposed 1988 New Initiatives

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capacity for new growth in the DDA in 1988, (i.e., [redacted] range); therefore, it is very important that you submit only those initiatives that address current existing shortfalls or those that enhance the current level of support which we are providing to the Agency's collection and production activities. As you are aware, we had to reduce some of our Ongoing Initiatives to accommodate new growth in 1987. To accommodate similar growth in 1988 it may be necessary to reduce our base program. In developing our 1988 program we should use innovation and imagination and only concentrate on handling our most pressing shortfalls in the least expensive way possible.

3. As additional guidance is received, we will pass it on to you immediately.

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